

Section 1: Georgia Senate

Lieutenant Governor's Office

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$1,206,170	\$1,206,170
State General Funds	\$1,206,170	\$1,206,170
TOTAL PUBLIC FUNDS	\$1,206,170	\$1,206,170

1.100 Lieutenant Governor's Office	Appropriation (HB 744)	
TOTAL STATE FUNDS	\$1,206,170	\$1,206,170
State General Funds	\$1,206,170	\$1,206,170
TOTAL PUBLIC FUNDS	\$1,206,170	\$1,206,170

Secretary of the Senate's Office

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$1,120,995	\$1,120,995
State General Funds	\$1,120,995	\$1,120,995
TOTAL PUBLIC FUNDS	\$1,120,995	\$1,120,995

2.100 Secretary of the Senate's Office	Appropriation (HB 744)	
TOTAL STATE FUNDS	\$1,120,995	\$1,120,995
State General Funds	\$1,120,995	\$1,120,995
TOTAL PUBLIC FUNDS	\$1,120,995	\$1,120,995

Senate

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$6,988,331	\$6,988,331
State General Funds	\$6,988,331	\$6,988,331
TOTAL PUBLIC FUNDS	\$6,988,331	\$6,988,331

3.100 Senate	Appropriation (HB 744)	
TOTAL STATE FUNDS	\$6,988,331	\$6,988,331
State General Funds	\$6,988,331	\$6,988,331
TOTAL PUBLIC FUNDS	\$6,988,331	\$6,988,331

Senate Budget and Evaluation Office

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$1,009,608	\$1,009,608
State General Funds	\$1,009,608	\$1,009,608
TOTAL PUBLIC FUNDS	\$1,009,608	\$1,009,608

4.100 Senate Budget and Evaluation Office		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>			
TOTAL STATE FUNDS		\$1,009,608	\$1,009,608
State General Funds		\$1,009,608	\$1,009,608
TOTAL PUBLIC FUNDS		\$1,009,608	\$1,009,608

Section 2: Georgia House of Representatives

House of Representatives

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$18,416,477	\$18,416,477
State General Funds	\$18,416,477	\$18,416,477
TOTAL PUBLIC FUNDS	\$18,416,477	\$18,416,477
5.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	
State General Funds		\$166,649
5.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	
State General Funds		\$122,197

5.100 House of Representatives	Appropriation (HB 744)	
TOTAL STATE FUNDS	\$18,416,477	\$18,705,323
State General Funds	\$18,416,477	\$18,705,323
TOTAL PUBLIC FUNDS	\$18,416,477	\$18,705,323

Section 3: Georgia General Assembly Joint Offices

Ancillary Activities

The purpose of this appropriation is to provide services for the legislative branch of government.

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$4,637,002	\$4,637,002
State General Funds	\$4,637,002	\$4,637,002
TOTAL PUBLIC FUNDS	\$4,637,002	\$4,637,002
6.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	
State General Funds		\$30,469
6.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	
State General Funds		\$15,826
6.3	Transfer funds from the Legislative Fiscal Office to the Ancillary Activities program for projected expenditures.	
State General Funds		\$1,050,745

6.100 Ancillary Activities		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>			
TOTAL STATE FUNDS		\$4,637,002	\$5,734,042
State General Funds		\$4,637,002	\$5,734,042
TOTAL PUBLIC FUNDS		\$4,637,002	\$5,734,042

Legislative Fiscal Office

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

Program Overview		
Continuation Budget		

HB 744 (FY 2015G) - General Government			Governor	House
TOTAL STATE FUNDS			\$2,296,176	\$2,296,176
State General Funds			\$2,296,176	\$2,296,176
TOTAL PUBLIC FUNDS			\$2,296,176	\$2,296,176

7.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds			\$16,060
7.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds			\$3,677
7.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds			\$8,346
7.4	Transfer funds from the Legislative Fiscal Office to the Ancillary Activities program for projected expenditures.		
State General Funds			(\$1,050,745)

7.100 Legislative Fiscal Office		Appropriation (HB 744)	
<i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i>			
TOTAL STATE FUNDS		\$2,296,176	\$1,273,514
State General Funds		\$2,296,176	\$1,273,514
TOTAL PUBLIC FUNDS		\$2,296,176	\$1,273,514

Office of Legislative Counsel

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

		Program Overview	
		Continuation Budget	
TOTAL STATE FUNDS		\$2,952,495	\$2,952,495
State General Funds		\$2,952,495	\$2,952,495
TOTAL PUBLIC FUNDS		\$2,952,495	\$2,952,495

8.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds			\$57,152
8.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds			\$26,662

8.100 Office of Legislative Counsel		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i>			
TOTAL STATE FUNDS		\$2,952,495	\$3,036,309
State General Funds		\$2,952,495	\$3,036,309
TOTAL PUBLIC FUNDS		\$2,952,495	\$3,036,309

Section 4: Audits and Accounts, Department of

Audit and Assurance Services

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

		Program Overview	
Summary of Activities: Conducts financial and compliance audits of state government and local school systems in accordance with Federal and State laws and conducts performance audits to assess the efficiency and effectiveness of state programs. Program activities also include monitoring of financial activity of local governments and non-profits conducting business with the State, auditing of Medicaid provider activities, conducting audit work on behalf of the Georgia Lottery Corporation, administering the State's immigration reporting requirements, and maintaining the Open Georgia website.			

Target Population: Government decision-makers, bond-rating agencies, accreditation boards, and the public.

Delivery Mechanism: The Department employs financial, performance and IT auditors to perform the required work.

	Continuation Budget	
TOTAL STATE FUNDS	\$26,563,929	\$26,563,929
State General Funds	\$26,563,929	\$26,563,929
TOTAL AGENCY FUNDS	\$682,000	\$682,000
Intergovernmental Transfers	\$682,000	\$682,000
Audit Billing Fees	\$682,000	\$682,000
TOTAL PUBLIC FUNDS	\$27,245,929	\$27,245,929

9.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$521,300	\$521,300
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9.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds		\$156,250
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9.3 *Reduce funds for American Recovery and Reinvestment Act audit work.*

Audit Billing Fees	(\$42,000)	(\$42,000)
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9.4 *Increase funds for personnel for recruitment and retention initiatives.*

State General Funds		\$1,000,000
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9.100 Audit and Assurance Services

Appropriation (HB 744)

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$27,085,229	\$28,241,479
State General Funds	\$27,085,229	\$28,241,479
TOTAL AGENCY FUNDS	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000
Audit Billing Fees	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$27,725,229	\$28,881,479

Departmental Administration

The purpose of this appropriation is to provide administrative support to all Department programs.

Program Overview

	Continuation Budget	
TOTAL STATE FUNDS	\$1,669,749	\$1,669,749
State General Funds	\$1,669,749	\$1,669,749
TOTAL PUBLIC FUNDS	\$1,669,749	\$1,669,749

10.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$45,700	\$45,700
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10.2 *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds		\$1,640
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10.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds		\$25,000
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10.100 Departmental Administration

Appropriation (HB 744)

The purpose of this appropriation is to provide administrative support to all Department programs.

TOTAL STATE FUNDS	\$1,715,449	\$1,742,089
State General Funds	\$1,715,449	\$1,742,089
TOTAL PUBLIC FUNDS	\$1,715,449	\$1,742,089

Immigration Enforcement Review Board

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000

11.100 Immigration Enforcement Review Board

Appropriation (HB 744)

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000

Legislative Services

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

Program Overview		
Summary of Activities: Analyzes legislation that is under consideration by the General Assembly and prepares fiscal notes that summarize the anticipated fiscal impact of legislation. Additionally, provides the required fiscal information to the General Assembly for all retirement legislation being considered. Effective July 2009, this program also includes pass-through funds for GSU to prepare the tax expenditure report, which is included in the Governor’s Budget Report each year.		
Target Population: The primary users of information generated by this program are the Legislature and its staff. Other users include the Governor and management of agencies affected by legislation being reviewed.		
Delivery Mechanism: No full-time staff members are assigned to this program; instead, a portion of various staff members’ time is devoted to this program.		
Continuation Budget		
TOTAL STATE FUNDS	\$248,987	\$248,987
State General Funds	\$248,987	\$248,987
TOTAL PUBLIC FUNDS	\$248,987	\$248,987

12.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$2,885	\$2,885

12.100 Legislative Services

Appropriation (HB 744)

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

TOTAL STATE FUNDS	\$251,872	\$251,872
State General Funds	\$251,872	\$251,872
TOTAL PUBLIC FUNDS	\$251,872	\$251,872

Statewide Equalized Adjusted Property Tax Digest

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Program Overview		
Summary of Activities: Review over 400,000 validated property sales and conduct over 7,250 appraisals annually to determine the ratio of assessed value of property to its sales price. This review ensures that property is being assessed equitably within classes of property, between classes of property, and between counties. These efforts result in the preparation and issuance of the Statewide Equalized Adjusted Property Tax Digest.		
Target Population: The Department of Education, local school systems, tax commissioners, tax assessors’ offices, governing authorities of each county and municipality having an independent school system, the Department of Revenue, and the Office of Planning and Budget.		
Delivery Mechanism: Appraisers are employed by the Department to perform much of the work required by this program.		

Continuation Budget		
TOTAL STATE FUNDS	\$2,103,660	\$2,103,660
State General Funds	\$2,103,660	\$2,103,660
TOTAL PUBLIC FUNDS	\$2,103,660	\$2,103,660
13.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$56,100	\$56,100
13.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	
State General Funds		\$35,000

13.100 Statewide Equalized Adjusted Property Tax Digest	Appropriation (HB 744)	
<i>The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.</i>		
TOTAL STATE FUNDS	\$2,159,760	\$2,194,760
State General Funds	\$2,159,760	\$2,194,760
TOTAL PUBLIC FUNDS	\$2,159,760	\$2,194,760

Section 14: Banking and Finance, Department of Consumer Protection and Assistance

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

Program Overview

Summary of Activities: Consumer Protection and Assistance provides legal advice to the Department of Banking and Finance.

Target Population: Intra-agency.

Delivery Mechanism: This program consists of a staff of one attorney, who advises the department during licensing hearings, writes rules and regulations, and consults with the Attorney General in helping the commissioner answer constituent questions. The attorney also assists the two remaining mortgage attorneys.

Continuation Budget		
TOTAL STATE FUNDS	\$222,101	\$222,101
State General Funds	\$222,101	\$222,101
TOTAL PUBLIC FUNDS	\$222,101	\$222,101
49.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	
State General Funds	\$4,269	\$4,269
49.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	
State General Funds	\$1,406	\$1,406

49.100 Consumer Protection and Assistance		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.</i>			
TOTAL STATE FUNDS		\$227,776	\$227,776
State General Funds		\$227,776	\$227,776
TOTAL PUBLIC FUNDS		\$227,776	\$227,776

Departmental Administration

The purpose of this appropriation is to provide administrative support to all department programs.

Program Overview		
Continuation Budget		
TOTAL STATE FUNDS	\$1,999,605	\$1,999,605
State General Funds	\$1,999,605	\$1,999,605
TOTAL PUBLIC FUNDS	\$1,999,605	\$1,999,605

50.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$33,539	\$33,539
50.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds		\$1,748	\$1,748
50.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$12,991	\$12,991

50.100 Departmental Administration		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide administrative support to all department programs.</i>			
TOTAL STATE FUNDS		\$2,047,883	\$2,047,883
State General Funds		\$2,047,883	\$2,047,883
TOTAL PUBLIC FUNDS		\$2,047,883	\$2,047,883

Financial Institution Supervision

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average examination turnaround time for bank and credit union examinations (calendar days)	123.00	100.00	73.00	72.00
Average report turnaround time for bank and credit union examinations (calendar days)	106.00	76.00	55.00	52.00
Percentage of problem banks that showed improvement at their next examination	0.00%	2.00%	7.00%	18.00%
Number of examinations conducted of state-chartered banks and credit unions	194.00	205.00	200.00	183.00
Summary of Activities: The Financial Institution Supervision Program supervises, regulates, and examines depository financial institutions and their affiliated companies that fall under the regulatory authority of the Department, including state-chartered banks, trust companies and credit unions; bank holding companies; merchant acquirer limited purpose banks, and international banking organizations. Banking and Finance shares this regulatory responsibility for Georgia state-chartered financial institutions with federal agencies (FDIC, FRB, and NCUA). The division investigates applicants applying for charter or conversion and examines all entities licensed or chartered entities regulated by the Department. The division also monitors developing industry trends that could impact the banking industry.				
Target Population: Georgia financial institutions and consumers.				
Delivery Mechanism: The department has a joint examination agreement with the Federal Deposit Insurance Corporation (FDIC). Federal and state examiners take turns examining every institution, checking for compliance with both state and federal regulations each time. Representatives from both Georgia's department and FDIC are present at these joint examinations and share the workload.				
Timing: Banks are checked by either state or federal examiners once each year. Problem banks are examined once per six months jointly.				
Noteworthy: This program generates revenue through its examinations of state-licensed banks. Also, HB 898 (2012 Session) gave supervisory responsibility of merchant acquirer limited purpose banks to DBF.				

	Continuation Budget	
TOTAL STATE FUNDS	\$7,048,996	\$7,048,996
State General Funds	\$7,048,996	\$7,048,996
TOTAL PUBLIC FUNDS	\$7,048,996	\$7,048,996

51.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$127,043	\$127,043
51.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$48,817	\$48,817
51.3	Increase funds for personnel for recruitment and retention of financial examiners.		
State General Funds		\$184,501	\$92,250

51.100 Financial Institution Supervision		Appropriation (HB 744)
<i>The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.</i>		

HB 744 (FY 2015G) - General Government			Governor	House
TOTAL STATE FUNDS			\$7,409,357	\$7,317,106
State General Funds			\$7,409,357	\$7,317,106
TOTAL PUBLIC FUNDS			\$7,409,357	\$7,317,106

Non-Depository Financial Institution Supervision

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Mortgage Asset Research Institute Mortgage Fraud Index (target < 100)	115.00	66.00	36.00	25.00
Summary of Activities: This program funds the regulation of mortgage loan originators and money services businesses, ensuring compliance with Georgia laws. The Mortgage Section establishes regulations for residential mortgage lenders, brokers, and mortgage loan originators and monitors compliance with the Georgia Residential Mortgage Act (GRMA) and the Georgia Fair Lending Act (GAFLA). The primary responsibility of staff is to process new and renewal applications for licensing or registration of regulated entities; secondarily, staff members also examine mortgage licensees for compliance and conduct fraud investigations. As needed, they collect supporting evidence for the division attorney to act upon or forward to the Attorney General's office. Staff members also work with law enforcement as needed on criminal mortgage fraud cases. Also in this program, the Money Service Businesses Section licenses and regulates sale-of-check companies, money transmitters, and check cashiers. MSB staff primarily process new and renewal applications, and also conduct examinations, report the results, and recommend administrative action where needed.				
Target Population: Georgia mortgage brokers, lenders, registrants, loan originators, mortgage loan processors, money service businesses, and consumers.				
Delivery Mechanism: State employees process license applications, conduct examinations, and assess fines for violations of Georgia law.				
Noteworthy: This program generates revenue through fees and fines when enough staff are available to conduct examinations.				

Continuation Budget		
TOTAL STATE FUNDS	\$1,933,113	\$1,933,113
State General Funds	\$1,933,113	\$1,933,113
TOTAL PUBLIC FUNDS	\$1,933,113	\$1,933,113

52.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$38,418	\$38,418
52.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$12,512	\$12,512

52.100 Non-Depository Financial Institution Supervision		Appropriation (HB 744)	
<i>The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.</i>			
TOTAL STATE FUNDS		\$1,984,043	\$1,984,043
State General Funds		\$1,984,043	\$1,984,043
TOTAL PUBLIC FUNDS		\$1,984,043	\$1,984,043

Section 26: Governor, Office of the Governor's Emergency Fund

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

Program Overview		
Summary of Activities: Funding for disasters in Georgia goes from the GEF to local governments to help make repairs in the aftermath and also achieve a federal match.		
Target Population: Sufferers of Georgia natural disasters; county and municipal governments.		
Continuation Budget		
TOTAL STATE FUNDS	\$15,801,567	\$15,801,567
State General Funds	\$15,801,567	\$15,801,567
TOTAL PUBLIC FUNDS	\$15,801,567	\$15,801,567
161.1	Reduce funds for the Unemployment Trust Fund loan interest payment due September 30, 2014.	
State General Funds	(\$4,469,552)	(\$4,469,552)

161.100 Governor's Emergency Fund		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.</i>			
TOTAL STATE FUNDS		\$11,332,015	\$11,332,015
State General Funds		\$11,332,015	\$11,332,015
TOTAL PUBLIC FUNDS		\$11,332,015	\$11,332,015

Governor's Office

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.

Program Overview		
Summary of Activities: The Governor's Office provides constituent services, and legal and policy advice.		
Delivery Mechanism: The Governor’s staff liaises between the Governor and the legislature, agencies, and the general public.		
	Continuation Budget	
TOTAL STATE FUNDS	\$5,939,333	\$5,939,333
State General Funds	\$5,939,333	\$5,939,333
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,039,333	\$6,039,333

162.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$94,985	\$94,985
162.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$37,708	\$37,708

162.100 Governor's Office		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.</i>			
TOTAL STATE FUNDS		\$6,072,026	\$6,072,026
State General Funds		\$6,072,026	\$6,072,026
TOTAL AGENCY FUNDS		\$100,000	\$100,000
Intergovernmental Transfers		\$100,000	\$100,000
Intergovernmental Transfers Not Itemized		\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$6,172,026	\$6,172,026

Planning and Budget, Governor's Office of

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average number of days to process amendments (from submittal to approval)	5.70	4.95	6.40	4.82
Average number of days to process allotments (from submittal to warrant)	2.90	3.00	4.90	3.97
Number of State Agency Strategic Plans reviewed	65.00	46.00	60.00	68.00
Number of budget amendments approved	717.00	833.00	822.00	819.00
Number of allotments processed	773.00	846.00	632.00	657.00
Summary of Activities: The Office of Planning and Budget provides budget and policy analysis to the Governor as well as budget and policy instruction to agencies.				
Target Population: The Governor and executive branch agencies.				
Delivery Mechanism: Staff in 45 authorized positions are grouped into policy areas for oversight and management of agencies.				
	Continuation Budget			
TOTAL STATE FUNDS			\$7,882,085	\$7,882,085
State General Funds			\$7,882,085	\$7,882,085
TOTAL PUBLIC FUNDS			\$7,882,085	\$7,882,085

163.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$108,572	\$108,572
163.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds		\$13,503	\$13,503
163.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$46,285	\$46,285
163.4	Increase funds for rental rate.		
State General Funds		\$92,908	\$92,908
163.5	Increase funds for one-time funding for office relocation.		
State General Funds		\$200,000	\$200,000

163.100 Planning and Budget, Governor's Office of	Appropriation (HB 744)
The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.	
TOTAL STATE FUNDS	\$8,343,353
State General Funds	\$8,343,353
TOTAL PUBLIC FUNDS	\$8,343,353

Equal Opportunity, Georgia Commission on

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Program Overview

Summary of Activities: The Equal Opportunity Commission enforces Georgia’s anti-discrimination statutes within state government and in the housing market.

Delivery Mechanism: The office receives complaints alleging discrimination and seeks to mediate and conciliate; failing this, they complete formal investigations. The complainant may then separately choose to pursue further action through other agencies or the courts.

Fund Sources: In order to be eligible for millions in federal funding (particularly community development block grant funding through DCA), each state is required to have a formally certified anti-discrimination office. Thus, most states have a similar agency.

Noteworthy: EOC was recently placed under a performance improvement agreement with the federal department of Housing and Urban Development (HUD). EOC reorganized its personnel to put more management staff in direct customer service positions, which should allow the commission to meet HUD's requirements.

	Continuation Budget	
TOTAL STATE FUNDS	\$653,584	\$653,584
State General Funds	\$653,584	\$653,584
TOTAL PUBLIC FUNDS	\$653,584	\$653,584

167.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$12,110	\$12,110
167.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$4,720	\$4,720

167.100 Equal Opportunity, Georgia Commission on	Appropriation (HB 744)
The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.	
TOTAL STATE FUNDS	\$670,414
State General Funds	\$670,414
TOTAL PUBLIC FUNDS	\$670,414

Consumer Protection, Governor's Office of

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

Program Overview

HB 744 (FY 2015G) - General Government				Governor	House
Performance Measures:		FY 2010	FY 2011	FY 2012	FY 2013
Average consumer savings and restitution per state dollar appropriated		\$3.75	\$5.63	\$8.48	\$5.49
Number of requests for Lemon Law information and assistance		847.00	673.00	625.00	701.00
Total dollar value of savings and restitution		\$13,554,692.00	\$23,858,708.00	\$35,123,557.00	\$25,250,320.00
Summary of Activities: The Office of Consumer Protection administers Georgia's Fair Business Practice Act of 1975. The office also administers Georgia's Lemon Law and has a consumer education division.					
Target Population: Georgia consumers; Georgia citizens seeking information from or about state government.					
Delivery Mechanism: For fair business practice cases involving individuals, the OCP tries to mediate, whereas with more widespread issues the office tries to work with companies to achieve assurance of voluntary compliance.					
Noteworthy: In FY14, the 1-800 call center for the OCP was transferred to the Georgia Technology Authority.					

			Continuation Budget	
TOTAL STATE FUNDS			\$5,105,826	\$5,105,826
State General Funds			\$5,105,826	\$5,105,826
TOTAL AGENCY FUNDS			\$1,414,753	\$1,414,753
Rebates, Refunds, and Reimbursements			\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized			\$747,064	\$747,064
Sales and Services			\$500,000	\$500,000
Regulatory Fees			\$500,000	\$500,000
Sanctions, Fines, and Penalties			\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized			\$167,689	\$167,689
TOTAL PUBLIC FUNDS			\$6,520,579	\$6,520,579

169.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds			\$87,732	\$87,732
169.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.				
State General Funds			\$33,893	\$33,893
169.3 Reduce funds to reflect savings from the transfer of the 1-800 Call Center to the Georgia Technology Authority.				
State General Funds			(\$119,143)	(\$119,143)
Rebates, Refunds, and Reimbursements Not Itemized			(\$747,064)	(\$747,064)
Total Public Funds:			(\$866,207)	(\$866,207)
169.4 Reduce funds and eliminate three filled positions for call-center outreach services.				
State General Funds			(\$433,033)	(\$433,033)

169.100 Consumer Protection, Governor's Office of		Appropriation (HB 744)	
<i>The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.</i>			
TOTAL STATE FUNDS		\$4,675,275	\$4,675,275
State General Funds		\$4,675,275	\$4,675,275
TOTAL AGENCY FUNDS		\$667,689	\$667,689
Sales and Services		\$500,000	\$500,000
Regulatory Fees		\$500,000	\$500,000
Sanctions, Fines, and Penalties		\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized		\$167,689	\$167,689
TOTAL PUBLIC FUNDS		\$5,342,964	\$5,342,964

Office of the State Inspector General

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of Inspector General recommendations accepted by state agencies	100.00%	100.00%	100.00%	100.00%
Number of complaints received by the Office of the State Inspector General	145.00	165.00	203.00	134.00
Average time to resolve a complaint (in days)	32.68	27.51	21.84	9.67
Summary of Activities: The Office of the State Inspector General (OIG) investigates fraud, waste and abuse in the executive branch to prevent corruption and to save the state money. The office is currently heavily involved in the CRCT cheating investigations. In addition, the office tracks the use of stimulus funds and handles related complaints.				

Delivery Mechanism: The office responds to complaints of fraud as well as prevents fraudulent activities through assessing agencies and recommending measures to strengthen their internal controls.

Noteworthy: OIG was created in 2003 by Executive Order.

	Continuation Budget	
TOTAL STATE FUNDS	\$565,991	\$565,991
State General Funds	\$565,991	\$565,991
TOTAL PUBLIC FUNDS	\$565,991	\$565,991
171.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$10,723	\$10,723
171.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds	\$4,048	\$4,048
171.3 Increase funds for personnel for one investigator position.		
State General Funds		\$52,045

171.100 Office of the State Inspector General		Appropriation (HB 744)	
<i>The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.</i>			
TOTAL STATE FUNDS		\$580,762	\$632,807
State General Funds		\$580,762	\$632,807
TOTAL PUBLIC FUNDS		\$580,762	\$632,807

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 42: Secretary of State Corporations

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of Corporations call center calls abandoned	N/A	N/A	15.00%	51.00%
Number of total corporation filings processed	849,039.00	915,174.00	853,281.00	729,465.00
Number of new corporations filings completed	84,783.00	89,183.00	96,071.00	95,477.00
Summary of Activities: The Corporations division incorporates Georgia businesses and registers trademarks and servicemarks to ensure their legitimacy.				
Target Population: Georgia commerce, consumers, and attorneys.				
Location: Licensing and Registration is located in Macon, Atlanta, and Tifton.				
Delivery Mechanism: State employees register Georgia corporations, nonprofits, and foreign and domestic charters. The division also registers trademarks and servicemarks. The process should take two days during normal periods and three to five days during peak periods.				
Timing: The Annual Renewal of corporation filings occurs between January 1 and April 1. All other services occur all year.				

	Continuation Budget	
TOTAL STATE FUNDS	\$1,266,805	\$1,266,805
State General Funds	\$1,266,805	\$1,266,805
TOTAL AGENCY FUNDS	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$2,006,317	\$2,006,317
301.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$30,842	\$30,842
301.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds	\$402	\$402

301.3 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds	\$9,270	\$9,270
301.4 <i>Recognize \$3,316,372 in reserves as of June 30, 2013 and utilize for operations.</i>		
State General Funds		(\$1,266,805)

301.100 Corporations	Appropriation (HB 744)	
<i>The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.</i>		
TOTAL STATE FUNDS	\$1,307,319	\$40,514
State General Funds	\$1,307,319	\$40,514
TOTAL AGENCY FUNDS	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$2,046,831	\$780,026

Elections

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of training classes offered online through E-Learn system	10.00	41.00	41.00	64.00
Number of E-Learn users trained	820.00	1,266.00	1,381.00	1,464.00
Number of registered voters	5,736,319.00	5,696,083.00	5,904,789.00	6,175,037.00
Number of elections	220.00	650.00	536.00	528.00
Summary of Activities: The Elections division supervises and monitors all elections in Georgia.				
Target Population: Elections officials, candidates, and voters in Georgia.				
Delivery Mechanism: State employees oversee voter registration; train elections officials; coordinate and monitor all municipal, state, county and federal elections; certify candidates’ qualifications; prepare elections materials; and certify all election results in Georgia.				
Fund Sources: The program receives targeted federal funding through the Help America Vote Act (HAVA), with an MOE equivalent to FY2000 expenditures, or \$4,598,812, and a 5 percent state match in order to draw down new federal funds.				

Continuation Budget		
TOTAL STATE FUNDS	\$5,168,394	\$5,168,394
State General Funds	\$5,168,394	\$5,168,394
TOTAL FEDERAL FUNDS	\$85,000	\$85,000
Election Reform Payments CFDA39.011	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,303,394	\$5,303,394

302.1 <i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$45,308	\$45,308
302.2 <i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>		
State General Funds	\$297	\$297
302.3 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds	\$12,158	\$12,158

302.100 Elections	Appropriation (HB 744)	
<i>The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.</i>		
TOTAL STATE FUNDS	\$5,226,157	\$5,226,157
State General Funds	\$5,226,157	\$5,226,157
TOTAL FEDERAL FUNDS	\$85,000	\$85,000
Election Reform Payments CFDA39.011	\$10,000	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000	\$75,000

HB 744 (FY 2015G) - General Government			Governor	House
TOTAL AGENCY FUNDS			\$50,000	\$50,000
Sales and Services			\$50,000	\$50,000
Sales and Services Not Itemized			\$50,000	\$50,000
TOTAL PUBLIC FUNDS			\$5,361,157	\$5,361,157

Office Administration

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of completed investigations	1,322.00	1,309.00	1,355.00	1,087.00
Number of regular inspections	9,091.00	9,459.00	8,866.00	12,907.00
Fines collected	\$1,186,174.00	\$1,375,142.00	\$1,434,482.00	\$2,664,550.00
Summary of Activities: The Administration program performs standard administrative functions. In addition, investigative services are consolidated under this program. The Investigations division conducts investigations of breaches of Georgia laws and regulations for entities licensed by other SOS programs.				
Target Population: The Secretary of State’s office, constituents of the Secretary of State's office, media, SOS Tifton Office, Open Record requests, and licensed professionals, securities, and election complications that are out of compliance with Georgia laws and regulations.				
Location: Investigations and enforcement is located in Macon, Atlanta, and Statesboro.				
Delivery Mechanism: Inspectors and investigators examine cases in which Georgia law may not have been followed. Each inspector or investigator brings in between 150% and 200% of his or her salary in fines, making these positions self-sustaining. State employees conduct administrative functions, including answering open records requests and responding to citizens' questions.				
Noteworthy: Investigative functions and budget were transferred to Administration program in the FY2009 budget.				

Continuation Budget		
TOTAL STATE FUNDS	\$5,856,691	\$5,856,691
State General Funds	\$5,856,691	\$5,856,691
TOTAL AGENCY FUNDS	\$15,000	\$15,000
Sales and Services	\$15,000	\$15,000
Sales and Services Not Itemized	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$5,871,691	\$5,871,691

303.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$131,654	\$131,654
303.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.		
State General Funds		\$1,421	\$1,421
303.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.		
State General Funds		\$40,939	\$40,939
303.4	Utilize \$261,490 in existing reserves as of June 30, 2014 for operations and transfer \$23,515 in prior year reserved donations from the Office Administration program to the Georgia Archives.		
State General Funds			(\$285,005)

303.100 Office Administration		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.</i>			
TOTAL STATE FUNDS		\$6,030,705	\$5,745,700
State General Funds		\$6,030,705	\$5,745,700
TOTAL AGENCY FUNDS		\$15,000	\$15,000
Sales and Services		\$15,000	\$15,000
Sales and Services Not Itemized		\$15,000	\$15,000
TOTAL PUBLIC FUNDS		\$6,045,705	\$5,760,700

Professional Licensing Boards

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Average number of days to process renewal applications	2.00	6.00	15.00	22.00
Average number of days to process new applications	66.00	57.00	69.00	93.00
Percentage of PLB call center calls abandoned	N/A	N/A	28.00%	44.00%
Number of licensed professionals regulated	1,023,062.00	1,121,905.00	1,147,033.00	1,167,746.00

HB 744 (FY 2015G) - General Government			Governor	House
Number of license renewals processed	196,366.00	187,873.00	204,095.00	192,446.00
Number of new applications processed	45,824.00	58,871.00	57,920.00	56,255.00
Summary of Activities: PLB manages professional boards through examining, licensing, and regulating practitioners of those occupations.				
Target Population: Georgia professionals and consumers.				
Location: Licensing and Registration is located in Macon and Atlanta.				
Delivery Mechanism: State employees process license applications. Professional boards meet regularly to hear appeals, investigate violations, and resolve complaints.				
Timing: License renewals for various professionals are biannual. Applications are accepted all year.				

	Continuation Budget	
TOTAL STATE FUNDS	\$7,192,564	\$7,192,564
State General Funds	\$7,192,564	\$7,192,564
TOTAL AGENCY FUNDS	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$7,342,564	\$7,342,564

304.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$117,141	\$117,141
304.2	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>		
State General Funds		\$1,391	\$1,391
304.3	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</i>		
State General Funds		\$39,666	\$39,666
304.4	<i>Recognize \$1,095,192 in reserve as of June 30, 2013 and utilize existing funds to fill authorized positions and begin implementation of HB315 (2013 Session).</i>		
State General Funds			(\$593,746)

304.100 Professional Licensing Boards		Appropriation (HB 744)	
<i>The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.</i>			
TOTAL STATE FUNDS		\$7,350,762	\$6,757,016
State General Funds		\$7,350,762	\$6,757,016
TOTAL AGENCY FUNDS		\$150,000	\$150,000
Sales and Services		\$150,000	\$150,000
Sales and Services Not Itemized		\$150,000	\$150,000
TOTAL PUBLIC FUNDS		\$7,500,762	\$6,907,016

Securities

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of completed examinations of registered Investment Adviser firms	N/A	29.00	62.00	73.00
Fines collected	\$1,973,157.00	\$3,000.00	\$5,321,132.00	\$252,016.00
Summary of Activities: The Securities division regulates securities brokers, dealers, and firms, as well as registers cemeteries and regulates perpetual care cemeteries.				
Target Population: The securities industry and its Georgia customers.				
Location: Licensing and Registration is located in Macon and Atlanta.				
Delivery Mechanism: The agency has consolidated most of its functions into other departments. Securities state employees who handle licensing are located in Macon. Securities enforcement staff are located in Atlanta.				
Noteworthy: The 2010 Dodd-Frank Federal Financial Reform Act mandates that the SEC study and publish all states' oversight of securities. At the same time, the Dodd-Frank Act increased the state-only registration threshold for assets under management from \$25 million to \$100 million, expanding the state's regulatory burden with no concurrent increase in state funds. States found to have inadequate securities oversight by the SEC study are at risk of having this function taken over by the federal Financial Industry Regulatory Authority.				

	Continuation Budget	
TOTAL STATE FUNDS	\$769,185	\$769,185
State General Funds	\$769,185	\$769,185
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000

HB 744 (FY 2015G) - General Government			Governor	House
Sales and Services Not Itemized			\$50,000	\$50,000
TOTAL PUBLIC FUNDS			\$819,185	\$819,185
305.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State General Funds			\$15,302	\$15,302
305.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State General Funds			\$209	\$209
305.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.				
State General Funds			\$5,501	\$5,501
305.4 Utilize existing reserves for operations.				
State General Funds				(\$185,739)

305.100 Securities		Appropriation (HB 744)	
<i>The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.</i>			
TOTAL STATE FUNDS		\$790,197	\$604,458
State General Funds		\$790,197	\$604,458
TOTAL AGENCY FUNDS		\$50,000	\$50,000
Sales and Services		\$50,000	\$50,000
Sales and Services Not Itemized		\$50,000	\$50,000
TOTAL PUBLIC FUNDS		\$840,197	\$654,458

Commission on the Holocaust, Georgia

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

			Program Overview	
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	17.00	20.00	25.00	3.00
Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	450.00	402.00	250.00	185.00
Total funds raised for Commission programming	N/A	\$50,000.00	\$25,000.00	\$27,000.00
Summary of Activities: The Holocaust Commission develops and leads school and community programs that use the history of the Holocaust to teach lessons about racism and bigotry. In addition, the Commission conducts diversity trainings for teachers required by the federal No Child Left Behind act.				
Target Population: Primarily school-age children in Georgia and their teachers.				
Delivery Mechanism: Commission employees lead in-school programs and teacher trainings, as well as run events such as a statewide annual art contest.				
Fund Sources: The Holocaust Commission aims to raise \$25,000 to \$50,000 each year.				

		Continuation Budget	
TOTAL STATE FUNDS		\$250,728	\$250,728
State General Funds		\$250,728	\$250,728
TOTAL AGENCY FUNDS		\$20,000	\$20,000
Contributions, Donations, and Forfeitures		\$20,000	\$20,000
Donations		\$20,000	\$20,000
TOTAL PUBLIC FUNDS		\$270,728	\$270,728

306.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds		\$5,788	\$5,788
306.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.			
State General Funds		\$2,084	\$2,084

306.100 Commission on the Holocaust, Georgia		Appropriation (HB 744)
<i>The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.</i>		

HB 744 (FY 2015G) - General Government			Governor	House
TOTAL STATE FUNDS			\$258,600	\$258,600
State General Funds			\$258,600	\$258,600
TOTAL AGENCY FUNDS			\$20,000	\$20,000
Contributions, Donations, and Forfeitures			\$20,000	\$20,000
Donations			\$20,000	\$20,000
TOTAL PUBLIC FUNDS			\$278,600	\$278,600

Real Estate Commission

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Program Overview				
Performance Measures:	FY 2010	FY 2011	FY 2012	FY 2013
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	7.00%	8.00%	6.00%	8.00%
Percentage of all completed applications processed within 5 business days of receipt	98.00%	98.00%	99.00%	98.00%
Summary of Activities: The Real Estate Commission licenses and regulates real estate agents and appraisers in Georgia.				
Target Population: Real estate agents and appraisers, homeowners, and homebuyers.				
Delivery Mechanism: The Real Estate Commission licenses agents and appraisers and investigates complaints covered under Georgia’s license law and appraisal act. The Commission has a standard disciplinary process with consequences including fines, education, suspension of license, or revocation of license.				
Noteworthy:				

		Continuation Budget	
TOTAL STATE FUNDS		\$2,889,036	\$2,889,036
State General Funds		\$2,889,036	\$2,889,036
TOTAL PUBLIC FUNDS		\$2,889,036	\$2,889,036

307.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State General Funds		\$43,618	\$43,618
307.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.			
State General Funds		\$16,036	\$16,036

307.100 Real Estate Commission		Appropriation (HB 744)	
<i>The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.</i>			
TOTAL STATE FUNDS		\$2,948,690	\$2,948,690
State General Funds		\$2,948,690	\$2,948,690
TOTAL PUBLIC FUNDS		\$2,948,690	\$2,948,690